

A/C.5/32/CRP.12
16 December 1977

ORIGINAL: ENGLISH

Thirty-second session
FIFTH COMMITTEE
Agenda item 100

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Note by the Secretariat

In order to facilitate the work of the Committee in appropriating funds, in first reading, under section 22, the attached table has been prepared providing the components of the final figure that the Committee will vote on at the conclusion of discussion of this section.

| | <u>1978-1979</u> <u>estimates</u> | <u>ACABQ</u> <u>recommendations</u> | <u>Proposals</u> <u>from the floor</u> |
|---|--------------------------------------|--|---|
| (in thousands of US dollars) | | | |
| A. Office of the Under-Secretary-General for Administration and Management | 522.3 | 522.3 | - |
| B. Office of Financial Services, Headquarters | 8 262.5 | 8 232.9 | - |
| C. Office of Personnel Services, Headquarters | 8 151 | 7 836.5 | 33.9 <u>e/</u> 56 <u>f/</u> |
| D. Office of General Services, Headquarters | 70 744.4 | 69 706.2 | 105.5 <u>g/</u> |
| E. Internal Audit and Management Improvement Service | 4 153.9 | 4 153.9 | - |
| F. Electronic Data Processing and Information Systems Service | 9 474.5 1 125.5 <u>a/</u> | 9 474.5 854.5 <u>a/</u> | - |
| ✓ G. Administrative and Financial Services, Geneva | 7 920.7 226.2 <u>b/</u> | 7 920.7 140.6 <u>b/</u> | 8 061 300 |
| H. General Services Division, Geneva | 33 102.8 | 31 730.6 | - |
| I. Technical Assistance Recruitment Service | 2 013.8 | 2 003.0 | - |
| J. Staff Training Activities | 4 049.7 47.4 <u>b/</u> | 3 946.3 47.4 <u>b/</u> | 64.4 <u>h/</u> |
| K. Miscellaneous expenses | 1 892.2 | 1 892.2 | - |
| L. United Nations Participation in Jointly Financed Administrative Activities | 6 012.5 <u>c/</u> 34.3 <u>d/</u> | 6 150.6 <u>c/</u> 34.3 <u>d/</u> | - |
| TOTAL | 157 733.7 | 154 646.5 | 259.8 |

(Foot-notes to table on following page)

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(Foot-notes to table)

a/ Represents the difference between initial estimates and revised estimates of the EDPS, A/C.5/32/37 and A/32/8/Add.25.

b/ Represents the difference between initial estimates and revised estimates of Administrative and Financial Services, Geneva, and staff training activities, Geneva, A/C.5/32/67 and A/32/8/Add.26.

c/ Including initial estimates of the International Civil Service Commission (ICSC), the Joint Inspection Unit (JIU) and the Consultative Committee on Administrative Questions (CCAQ) as well as the revised estimates of the JIU, A/C.5/32/1, and the CCAQ secretariat, A/C.5/32/8.

d/ Represents the difference between initial estimates and revised estimates of the ICSC, A/32/8/Add.11.

e/ Proposals by the Philippines concerning reinstatement of a P-3 post for Career Development.

f/ Proposals by New Zealand requesting reinstatement of 48 man-months of General Service temporary assistance for UNIS.

g/ Proposals by the Philippines, comprising \$24,700 reinstating funds for long distance telephone calls and four General Service posts in the Archives and Records Services, \$80,800.

h/ Proposals by Tunisia concerning reinstatement of the reduction proposed by the ACABQ.
